

2010-11 c	CANDLEWOOD SHORES TAX BUDGET							
						Board		
			CURRENT	PRELIM	Approved	Approved	INCREASE	
ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11	BUDGET 2010-11	Budget 2010-11	OR DECREASE	
SHARED EXPENSES								
500	SALARIES	\$250,000	\$222,000	\$234,000	\$234,000	\$234,000	\$12,000	
510	PAYROLL TAXES	\$25,000	\$22,200	\$23,400	\$23,400	\$23,400	\$1,200	
6560	SIMPLE IRA	\$4,600	\$5,800	\$7,000	\$7,000	\$7,000	\$1,200	
530	HEALTH INSURANCE	\$35,500	\$38,000	\$40,500	\$40,500	\$40,500	\$2,500	
531	AUTO, LIABILITY	\$40,000	\$44,000	\$45,500	\$45,500	\$45,500	\$1,500	
535	WORK'S COMP	\$25,000	\$22,200	\$22,500	\$22,500	\$22,500	\$300	
540	TELEPHONE	\$3,500	\$3,500	\$1,200	\$1,200	\$1,200	-\$2,300	
541	HEATING	\$8,000	\$8,800	\$8,000	\$8,000	\$8,000	-\$800	
542	ELECTRICITY	\$8,200	\$8,200	\$7,400	\$7,400	\$7,400	-\$800	
545	OFFICE SUPPLIES	\$3,000	\$4,000	\$3,500	\$3,500	\$3,500	-\$500	
550	BUILDING MAINTAINCE	\$3,500	\$4,100	\$4,000	\$4,000	\$4,000	-\$100	
552	TOOLS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	
553	EQUIPMENT OPERATION	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	
555	SOFTWARE	\$1,500	\$1,500	\$2,500	\$2,500	\$2,500	\$1,000	
556	COMPUTER MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
565	WEB SITE	\$750	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
575	ACCOUNTING	\$8,500	\$8,600	\$8,500	\$8,500	\$8,500	-\$100	
580	CONTINGENCY	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	
595	Clothing	\$500	\$500	\$500	\$500	\$500	\$0	
							\$0	
TOTAL SHARED		\$446,550	\$423,400	\$438,500	\$438,500	\$438,500	\$15,100	
								INCREASE
ACCOUNT NUMBER	ACCOUNT TITLE	2008-09	2009-10	2010-11	2010-11	2010-11	OR DECREASE	
590	SHARE PORTION (75%)	\$334,913	\$317,550	\$328,875	\$328,875	\$328,875	\$11,325	
610	PAYROLL LIFE GUARDS	\$15,000	\$15,000	\$16,000	\$16,000	\$16,000	\$1,000	
611	PAYROLL TAXES	\$1,500	\$1,500	\$1,600	\$1,600	\$1,600	\$100	
612	SNOW/BEACH LABOR OT	\$2,500	\$2,500	\$3,450	\$3,450	\$3,450	\$950	
614	SECURITY GUARDS	\$10,000	\$14,320	\$12,000	\$12,000	\$12,000	-\$2,320	
620	BROOKFIELD R.E. TAXES	\$9,000	\$8,000	\$8,500	\$8,500	\$8,500	\$500	

		2008-09	2009-10	2010-11	2010-11	2010-11	
	GRAND LIST	\$182,786	\$182,934	\$183,992	\$183,992	\$183,992	
	MIL RATE	3.240	3.154	3.308	3.154	3.154	
	TOTAL TAXES	\$592,563	\$576,920	\$608,725	\$580,310	\$580,310	
	OTHER REVENUE	\$10,000	\$0				
	From Surplus				\$17,615	\$17,615	
	Budget Total	\$602,563	\$576,920	\$608,725	\$597,925	\$597,925	